

Workforce/Compensation

SUMMARY OF FY05 RECOMMENDATIONS

A. AGENCY SUMMARIES

Montgomery County Public Schools (MCPS):

The MCPS workforce for FY05, as recommended by the Board of Education (BOE), is 19,575.4 FTEs, or 301.4 FTEs greater than the BOE adopted FY04 workforce of 19,274.0 FTEs. Negotiated agreements with the public schools' three bargaining units, the Montgomery County Council of Supporting Service Employees (MCCSSE), the Montgomery County Education Association (MCEA), and the Montgomery County Association of Administrators and Supervisory Personnel (MCAASP), are still pending completion. For further information on compensation and workforce changes, please see the Board of Education FY05 recommended budget document.

Montgomery College (MC): The net impact on the Montgomery College workforce for FY05, as recommended by the College and its Board of Trustees, is an increase of 34 workyears. This is accompanied by an increase in recommended Personnel Costs of \$7.4 million. The primary factors in these changes are the full-year impact of prior year merit increases, reclassifications, promotions, FY05 compensation increases, and fringe benefit increases. For further information on compensation and workforce changes, please see the Montgomery College FY05 recommended budget document.

Maryland-National Capital Park & Planning

Commission (M-NCPPC): The net impact on the Maryland-National Capital Park and Planning Commission workforce for FY05, as recommended by the Planning Board, is an increase in Personnel Costs of \$6.6 million. The increase includes adjustments for compensation, merit pay increases, retirement, and group insurance. For further information on compensation and workforce changes, please see the M-NCPPC FY05 recommended budget document.

Montgomery County Government (MCG):

The net impact on the County government workforce for FY05, as recommended by the Executive, is an increase of 188.6 workyears. The recommended budget contains an increase in total personnel costs of \$51.6 million, or 8.1 percent. The primary factors in these changes are:

- | | |
|---|-----------------|
| | <u>Millions</u> |
| • General Wage Adjustments, service increments, and MLS pay for performance | \$20.1 |

- | | |
|---|--------------------------------|
| | (\$18.1 million tax supported) |
| • Changes in retirement contribution rates | 10.9 |
| • Changes in group insurance contribution rates | 2.6 |
| • Annualization of prior year wage agreements | 3.9 |
| • Net additional workyears | 12.3 |
| • Other miscellaneous changes | 1.8 |

FY05 COUNTY EXECUTIVE RECOMMENDED TAX SUPPORTED COMPENSATION ADJUSTMENTS	
GENERAL WAGE ADJUSTMENTS	
Non-represented (non-public safety)	2,175,580
MCGEO	3,204,690
FOP members and uniformed Police mgmt.	1,541,620
IAFF members and uniformed Fire mgmt.	5,429,270
TOTAL GWA	\$ 12,351,160
INCREMENTS -- All eligible employees	4,618,470
MLS PERFORMANCE PAY	1,106,070
INCREMENTS & MLS	\$ 5,724,540
TAX SUPPORTED COMPENSATION ADJUSTMENTS	\$ 18,075,700

The recommendations in the remainder of this section are for the County government and are based upon the bargained agreements with the United Food and Commercial Workers, Local 1994 (Municipal and County Government Employees Organization – MCGEO), the International Association of Firefighters (IAFF), Local 1664, and the Fraternal Order of Police (FOP), Lodge 35. Certain provisions of the agreements have been extended to unrepresented employees, as noted below.

B. COUNTY GOVERNMENT SALARY AND WAGES

GENERAL WAGE ADJUSTMENT: For FY05, the Executive recommends the following General Wage Adjustments effective the first full pay period after July 1, 2004: 3.5 percent for employees in the Fire and Rescue Bargaining Unit (note: unit members will also receive a pay plan adjustment equivalent to an additional 3.5 percent wage increase); and 7.0 percent for Fire and Rescue uniformed managers. The Executive recommends the following General Wage Adjustments effective the first full pay period after September 1, 2004: 2.0 percent for all employees in the Office, Professional, and Technical (OPT) and Service, Labor, and Trades (SLT) Bargaining Units; 2.0 percent for all employees in the Police Bargaining Unit and Police uniformed managers; and 2.0 percent for all unrepresented employees, including Management Leadership Service (MLS) employees. The Executive also rec-

ommends adjusting the Police management, Sheriff management, MLS, and general salary schedules as a result of previous compensation actions and negotiated collective bargaining agreements. Recommended salary schedules are at the end of this section.

INCREMENTS: For FY05, the Executive recommends service increments of 3.5 percent for all eligible employees.

MANAGEMENT LEADERSHIP SERVICE: For FY05, the Executive recommends \$1,388,430 in the Compensation Adjustment NDA to fund performance-based pay increases to MLS Band I, II, and III employees.

C. COUNTY GOVERNMENT: EMPLOYEE BENEFITS

The following employee benefits are funded in the Executive's recommended budget through a combination of lump sum or payroll-based contributions.

- **FICA (Social Security & Medicare)**
- **Workers' Compensation**
- **Group Insurance**
- **Employees' Retirement System**
- **Retirement Savings Plan**

Social Security and Medicare: Contributions are collected from County departments and agencies each payday based on actual payroll. Since contribution rates and salary maximums change at the start of the calendar year, figures used in the recommended fiscal year budget represent an average of the rates set for 2004 and projected changes for 2005. While the rates (percentage of salary, which is contributed by both employer and employee) are not expected to change, the annual salary maximum on which to base FICA is projected to increase by about \$3,700 or 4.2 percent.

Workers' Compensation: This is handled through the County's Risk Management program under the Department of Finance. Departments with significant non-tax revenues make annual contributions to the Liability and Property Coverage Self-Insurance Fund based on their tax supported budget components. A lump sum contribution to the Fund for insurance for the remaining County departments is made annually through the Risk Management (General Fund portion) Non-Departmental Account. Participating County agencies also make lump sum annual contributions. Contributions for all members are set each year based on an actuarial valuation of claims experience for Workers' Compensation.

Group Insurance Benefits: The contributions for medical insurance are based on fixed rates per coverage level, and the contribution for life insurance is based on fixed rates per coverage amounts based on an employee's salary. For CY2004, there is a 0.2 percent increase in the cost of

premiums for participants in the point of service plan and an average increase of 11.7 percent in the health maintenance organizations (HMOs). This action was pursuant to a review of the Health Insurance Fund balance in the context of claims experience and previous rate actions.

It is projected for the long term that the annual cost of group insurance for the County, including active employees and retirees, could increase an average of about 7.3 percent annually between FY06 and FY10. Contribution rates during this period will be set based on various factors, including the fund balance in the Health Insurance Fund and claims cost experience.

Retirement Benefits: Montgomery County government maintains a system of retirement pay and benefits for its employees which is intended to provide income during their retirement years. The County government's Employees' Retirement System (ERS) was established through legislation in 1965 and is found in the Montgomery County Code, Section 33. The Retirement Program, which currently provides benefits to approximately 4,370 retirees and survivors, is administered by the Office of Human Resources. Retirement plan design changes occurring through the collective bargaining process and by other means are coordinated by the Office of Human Resources in consultation with the County's actuaries, the Finance Department, and the Office of Management and Budget.

Retirement Plans:

1) The ERS consists of three plans including a Mandatory Integrated Retirement Plan, an Optional Non-Integrated Retirement Plan, and an Optional Integrated Plan.

2) The Retirement Savings Plan (RSP), a defined contribution plan, was established for all new OPT/SLT (non-public safety) and non-represented employees hired on or after October 1, 1994. Eligible employees in the ERS are allowed to transfer to the Retirement Savings Plan. Both full-time and part-time employees can participate. Under this plan, the County and employee each make contributions at a set percentage of pay. These monies are deposited into investment vehicles of the employee's choosing designed to provide a retirement benefit directly to the employee.

Retirement Fund: The Board of Investment Trustees manages the assets of the ERS through its investment managers in accordance with the Board's asset allocation strategy. The Board also administers the investment program for the Retirement Savings Plan and the Deferred Compensation Plan. The Board consists of nine trustees including: the Directors of Human Resources, Finance, Management and Budget, and the Council Staff; one member recommended by an employee organization; one active employee not represented by an employee organization; one retired employee member;

one member of the public recommended by the County Council; and a member of the general public.

Change In Retirement System Membership: Per the table “Retirement Funds: Enrollment and County Contribution Rates” at the end of this narrative, the number of active non-public safety employees in the ERS declined, the number of active public safety employees increased, and the number of employees in the RSP increased.

Funds for the County’s contribution to the ERS for each member employee are included in the appropriate County government departmental budget or agency budget. The contribution rates budgeted for the ERS in FY05 are displayed in the table “Retirement Funds: Enrollment and Contribution Rates” at the end of this narrative and are based on a 40-year funding schedule, with the exception of the additional costs from the FY94 and FY95 Retirement Incentive Program (RIP) which are being amortized on a 10-year schedule. The County uses multiple contribution rates designating the percentage of payroll for the various employee groups to determine the retirement contribution. These rates are determined annually by an actuarial valuation.

County contributions are determined using actuarially sound assumptions to assure the financial health of the Fund. Factors that affect the County’s contributions include the impact of compensation adjustments, increases in the size of the workforce, and investment returns. The ERS contribution rates reflect projections of revenues and expenses to the fund. Revenues include member contributions which are set at fixed percentages of salaries and investment income which is driven by both earnings in the market and the size of the Fund balance invested.

Expenses of the Fund include pension payments which are affected by mandated cost-of-living increases and changes in the number of retirees and survivors; administrative and operational expenses of the Fund managers and financial consultants; and charges for services provided by County staff in the Board of Investment Trustees, Finance, and Human Resources.

COLLECTIVE BARGAINING

International Association of Firefighters, Local 1664: The current agreement expires June 30, 2005. In FY05, the County will be in the third year of a three-year agreement. The details of the current agreement are discussed in the Workforce/Compensation section of the FY03 County Executive’s Recommended Operating Budget and Public Services Program.

OPT/SLT Bargaining Units:

Municipal and County Government Employees Organization (MCGEO), United Food and Commercial

Workers, Local 1994: The current agreements expire June 30, 2004. The County Executive and MCGEO reached agreement, subject to ratification, on a three-year contract effective July 1, 2004. The agreement’s salient economic terms include:

- ❖ A General Wage Adjustment (GWA) of 2.0 percent effective the first full pay period after September 1, 2004, 2.75 percent in July 2005, 3.0 percent in July 2006, and 1.0 percent in January 2007.
- ❖ A service increment of 3.5 percent for eligible employees.
- ❖ A 2 percent longevity increment for unit members at pay grade maximum and 20 years of completed service effective January 2005.
- ❖ A \$100 increase each year in tuition assistance.
- ❖ An enhancement to the Ride On shift differential.
- ❖ A wage increase for employees on the seasonal wage scale of \$0.20 per hour in FY05 and \$0.10 per hour in FY06 and FY07.
- ❖ The placement of deputy sheriffs on a uniform salary schedule.

Police Bargaining Unit:

Fraternal Order of Police Lodge 35: The current agreement expires June 30, 2004. The County Executive and FOP reached agreement, subject to ratification, on a three-year contract effective July 1, 2004. The agreement’s salient economic terms include:

- ❖ A General Wage Adjustment (GWA) of 2.0 percent effective the first full pay period after September 1, 2004, 2.75 percent in July 2005, 3.0 percent in July 2006, and 1.0 percent in January 2007.
- ❖ A service increment of 3.5 percent for eligible employees.
- ❖ The placement of certain unit members on a uniform pay plan beginning January 2005.
- ❖ A five percent increase in the clothing allowance.
- ❖ A \$100 increase each year in tuition assistance.
- ❖ A \$0.10 increase in the shift differential effective July 2005.

WORKFORCE ANALYSIS

Basis: Workforce Analysis has been performed on changes to tax supported and non-tax supported workyears (WYs) in the Executive’s Recommended FY05 Operating Budget for the County government. Overall changes are calculated in comparison to the Approved Personnel Complement for FY04, which began on July 1, 2003. Changes shown reflect such factors as the addition of grant-funded positions; abolishments and creations to implement approved job sharing agreements; technical adjustments to remove positions currently associated with “group positions” which can contain unlimited numbers of employees (temporary, seasonal, or contractual), but are defined by the amount of service in terms of workyears that they are to provide; and other miscellaneous changes. Changes recommended by the Executive for FY05 are in

three categories: those that occur as a result of current year position changes due to supplemental appropriations or other actions, those that will take place as of the beginning of the fiscal year (July 1, 2004), and those that will occur later in the fiscal year. In the latter case, the workyear change will be prorated for the portion of the year it is recommended.

Summary: The recommended budget includes funding for 7,922 full-time positions, a net increase of 128 from the approved FY04 Personnel Complement of 7,794 full-time positions. Funding for 1,102 part-time positions is included, a net decrease of 5 positions from the approved FY04 Personnel Complement of 1,107 positions.

Tax supported workyears account for 86 percent of the County's total workyears. Total tax supported workyears will increase to 7,582.2 WYs in FY05, an increase of 192.5 WYs or 2.6 percent.

Total County government workyears will increase to 8,803.2 WYs in FY05, an increase of 188.6 WYs or 2.2 percent. When measured relative to population, total workyears per thousand population will have increased from 9.27 in FY95 to 9.35 in FY05, an increase of 0.9 percent. Public safety workyears per thousand increased 6.7 percent over the same period.

Of the County's 7,582.2 tax supported workyears proposed for FY05, Public Safety departments (Police, Sheriff, Correction and Rehabilitation, and Fire and Rescue) account for 45.2 percent, or 3,428.3 workyears. Public Safety workyears will increase by 142 workyears, or 4.3 percent from FY04 levels.

Detailed below are the significant net changes in the number of tax supported (T/S) workyears in the FY05 Recommended Budget.

Program Changes (T/S)	WYs
• Fire and Rescue – recruit classes, ECC staffing, fire code enforcement	40.2
• Public Works and Transportation – maintenance of new facilities, security enhancements	31.9
• Transit Services – new and annualized bus service, taxicab enforcement/customer service initiative	18.5
• Health and Human Services – annualizations, assumption of grant-funded positions, new health initiatives	32.5
• Corrections – new inmate housing unit at MCCF and technical adjustments to overtime	32.6
• Police – technical adjustments to lapse and overtime	69.6

MONTGOMERY COUNTY GOVERNMENT - HEALTH PLAN ENROLLMENT, ACTIVE EMPLOYEES															
HEALTH PLAN	2003					2004					CHANGES				
	Single	Empl /1	Family	Total	% Enrolled	Single	Empl/1	Family	Total	% Enrolled	Single	Empl/1	Family	Total	% CHG
Blue Cross Blue Shield (POS)	1,643	92	2,473	4,208	54.3%	1,600	95	2,458	4,153	53.8%	(43)	3	(15)	(55)	-0.6%
Optimum Choice	781	45	1,659	2,485	32.1%	787	47	1,656	2,490	32.2%	6	2	(3)	5	0.1%
Kaiser	408	26	616	1,050	13.6%	429	23	631	1,083	14.0%	21	(3)	15	33	0.5%
GRAND TOTAL				7,743					7,726					(17)	-0.2%

Note: Represents changes from January 2003 to September 2003, incorporating enrollment changes used to calculate 2004 health plan contribution rates. Does not include employees enrolled in supplemental dental plan coverage only.

RETIREMENT FUNDS: ENROLLMENT & COUNTY CONTRIBUTION RATES						
Employee Retirement System Plans	Number of Employees (as of 7/1/02)	FY04 Contribution Rate	Number of Employees (as of 7/1/03)	FY05 Contribution Rate	Change:	
					7/03 v. 7/02 Number of Employees	FY05 v. FY04 Contribution Rate
PUBLIC SAFETY						
Optional, Nonintegrated	72	34.62%	45	59.22%	(27)	24.60%
Optional, Integrated	244	33.73%	174	47.81%	(70)	14.08%
Mandatory Integrated	2,326	22.92%	2,487	25.77%	161	2.85%
Subtotal Public Safety	2,642		2,706		64	
NON-PUBLIC SAFETY						
Optional, Nonintegrated	231	19.39%	209	25.27%	(22)	5.88%
Optional, Integrated	394	20.78%	345	25.94%	(49)	5.16%
Mandatory Integrated	2,716	14.34%	2,616	17.05%	(100)	2.71%
Subtotal Non-Public Safety	3,341		3,170		(171)	
Total ERS System Plans	5,983		5,876		(107)	
Retirement Savings Plan	2,908	6.00%	3,206	6.00%	298	0.00%

PROPOSED OPERATING BUDGET DEFERRED COMPENSATION MANAGEMENT						
ITEM	FY03 ACTUAL	FY04 APPR	FY04 EST	FY05 REC	Change: FY05 vs. FY04 Appr. \$ %	
EXPENSES						
Salaries and Benefits	125,309	148,490	153,290	149,380	890	0.6%
Professional Services	24,180	5,600	9,000	4,600	(1,000)	(17.9%)
Due Diligence/Education	525	4,000	2,000	4,000	0	0.0%
Office Management	13,041	21,700	15,600	17,500	(4,200)	(19.4%)
Investment Management	27,399	28,200	28,000	28,400	200	0.7%
TOTAL EXPENSES	\$190,454	\$207,990	\$207,890	\$203,880	(\$4,110)	(2.0%)

Amounts shown above are not charged to the Deferred Compensation Plan trust but are instead appropriated and charged to the General Fund Compensation and Employee Benefits Adjustments Non-Departmental Account.

PROPOSED OPERATING BUDGET EMPLOYEES' RETIREMENT SYSTEM						
ITEM	FY03 ACTUAL	FY04 APPR	FY04 EST	FY05 REC	Change: FY05 vs. FY04 Appr. \$ %	
REVENUE						
County Contributions	55,205,855	65,067,800	65,067,800	77,440,000	12,372,200	19.0%
Employee Contributions	14,769,579	14,606,400	14,606,400	15,100,000	493,600	3.4%
Investment Income	89,438,515	125,600,000	257,000,000	160,000,000	34,400,000	27.4%
Miscellaneous income	500,542	700,000	525,000	540,000	(160,000)	(22.9%)
TOTAL REVENUE	159,914,491	205,974,200	337,199,200	253,080,000	47,105,800	22.9%
EXPENSES						
OPERATING EXPENSES						
Retirement Benefits	101,119,443	104,300,000	111,750,000	121,750,000	17,450,000	16.7%
Investment Management	5,223,783	5,600,000	5,908,000	6,505,000	905,000	16.2%
SUBTOTAL	106,343,226	109,900,000	117,658,000	128,255,000	18,355,000	16.7%
ADMINISTRATIVE EXPENSES						
Salaries and Benefits	865,987	998,650	942,150	938,650	(60,000)	(6.0%)
Professional Services	619,535	643,600	658,100	666,090	22,490	3.5%
Benefit Processing	271,798	255,000	300,000	333,000	78,000	30.6%
Due Diligence/Education	(9,553)	37,500	27,500	27,500	(10,000)	(26.7%)
Office Management	254,386	287,600	268,800	207,700	(79,900)	(27.8%)
SUBTOTAL	2,002,153	2,222,350	2,196,550	2,172,940	(49,410)	(2.2%)
TOTAL EXPENSES	\$108,345,379	\$112,122,350	\$119,854,550	\$130,427,940	\$18,305,590	16.3%
NET REVENUE	\$51,569,112	\$93,851,850	\$217,344,650	\$122,652,060	\$28,800,210	30.7%

PROPOSED OPERATING BUDGET RETIREMENT SAVINGS PLAN						
ITEM	FY03 ACTUAL	FY04 APPR	FY04 EST	FY05 REC	Change: FY05 vs. FY04 Appr. \$ %	
REVENUE						
Investment Income	34,175	40,000	11,000	6,000	(34,000)	(85.0%)
Miscellaneous income	179,273	200,000	150,000	150,000	(50,000)	(25.0%)
TOTAL REVENUE	213,448	240,000	161,000	156,000	(84,000)	(35.0%)
EXPENSES						
OPERATING EXPENSES						
Investment Management	32,206	131,500	88,000	85,000	(46,500)	(35.4%)
SUBTOTAL	32,206	131,500	88,000	85,000	(46,500)	(35.4%)
ADMINISTRATIVE EXPENSES						
Salaries and Benefits	149,817	173,750	183,250	176,540	2,790	1.6%
Professional Services	71,451	110,600	85,100	72,800	(37,800)	(34.2%)
Due Diligence/Education	(976)	5,000	5,000	5,000	0	0.0%
Office Management	20,855	24,700	18,120	27,700	3,000	12.1%
SUBTOTAL	241,147	314,050	291,470	282,040	(32,010)	(10.2%)
TOTAL EXPENSES	\$273,353	\$445,550	\$379,470	\$367,040	(\$78,510)	(17.6%)

MONTGOMERY COUNTY GOVERNMENT			
GENERAL SALARY SCHEDULE			
<u>FISCAL YEAR 2005</u>			
NON-REPRESENTED EMPLOYEES			
[Schedule 01]			
GRADE	MINIMUM SALARY	MID-POINT SALARY	MAXIMUM SALARY
5	\$20,453	\$26,025	\$31,597
6	\$21,237	\$27,075	\$32,913
7	\$22,065	\$28,194	\$34,322
8	\$22,923	\$29,403	\$35,883
9	\$23,828	\$30,677	\$37,526
10	\$24,785	\$32,041	\$39,297
11	\$25,787	\$33,466	\$41,146
12	\$26,832	\$34,961	\$43,091
13	\$27,938	\$36,535	\$45,133
14	\$29,100	\$38,191	\$47,283
15	\$30,313	\$39,921	\$49,530
16	\$31,609	\$41,754	\$51,898
17	\$33,044	\$43,713	\$54,382
18	\$34,557	\$45,774	\$56,991
19	\$36,188	\$47,957	\$59,726
20	\$37,890	\$50,246	\$62,601
21	\$39,686	\$52,652	\$65,618
22	\$41,565	\$55,177	\$68,789
23	\$43,542	\$57,832	\$72,122
24	\$45,615	\$60,612	\$75,610
25	\$47,791	\$63,537	\$79,281
26	\$50,081	\$66,609	\$83,137
27	\$52,462	\$69,823	\$87,183
28	\$54,820	\$73,126	\$91,432
29	\$57,292	\$76,593	\$95,892
30	\$59,892	\$80,236	\$100,580
31	\$62,622	\$84,060	\$105,498
32	\$65,485	\$87,107	\$108,728
33	\$68,492	\$90,225	\$111,957
34	\$71,651	\$93,421	\$115,191
35	\$74,970	\$96,695	\$118,420
36	\$78,455	\$100,054	\$121,653
37	\$82,109	\$103,495	\$124,880
38	\$85,950	\$106,852	\$127,753
39	\$89,979	\$109,807	\$129,635
40	\$94,214	\$112,864	\$131,514

Effective: July 11, 2004

MONTGOMERY COUNTY GOVERNMENT			
GENERAL SALARY SCHEDULE			
<u>FISCAL YEAR 2005</u>			
NON-REPRESENTED EMPLOYEES			
[Schedule 01]			
GRADE	MINIMUM SALARY	MID-POINT SALARY	MAXIMUM SALARY
5	\$20,863	\$26,546	\$32,229
6	\$21,662	\$27,617	\$33,572
7	\$22,507	\$28,758	\$35,009
8	\$23,382	\$29,992	\$36,601
9	\$24,305	\$31,291	\$38,277
10	\$25,281	\$32,682	\$40,083
11	\$26,303	\$34,136	\$41,969
12	\$27,369	\$35,661	\$43,953
13	\$28,497	\$37,266	\$46,036
14	\$29,682	\$38,955	\$48,229
15	\$30,920	\$40,720	\$50,521
16	\$32,242	\$42,590	\$52,936
17	\$33,705	\$44,588	\$55,470
18	\$35,249	\$46,690	\$58,131
19	\$36,912	\$48,917	\$60,921
20	\$38,648	\$51,251	\$63,854
21	\$40,480	\$53,706	\$66,931
22	\$42,397	\$56,281	\$70,165
23	\$44,413	\$58,989	\$73,565
24	\$46,528	\$61,825	\$77,123
25	\$48,747	\$64,808	\$80,867
26	\$51,083	\$67,942	\$84,800
27	\$53,512	\$71,220	\$88,927
28	\$55,917	\$74,589	\$93,261
29	\$58,438	\$78,125	\$97,810
30	\$61,090	\$81,841	\$102,592
31	\$63,875	\$85,742	\$107,608
32	\$66,795	\$88,850	\$110,903
33	\$69,862	\$92,030	\$114,197
34	\$73,085	\$95,290	\$117,495
35	\$76,470	\$98,629	\$120,789
36	\$80,025	\$102,056	\$124,087
37	\$83,752	\$105,565	\$127,378
38	\$87,669	\$108,990	\$130,309
39	\$91,779	\$112,004	\$132,228
40	\$96,099	\$115,122	\$134,145

Effective: September 5, 2004

MONTGOMERY COUNTY GOVERNMENT
BARGAINED UNION SALARY SCHEDULE
FISCAL YEAR 2005

MCGEO

Municipal and County Government Employees Organization

Service, Labor and Trades Bargaining Unit

[SLT - Schedule 02]

Office, Professional and Technical Bargaining Unit

[OPT - Schedule 03]

GRADE	MINIMUM SALARY	MID-POINT SALARY	MAXIMUM SALARY
5	\$20,863	\$26,546	\$32,229
6	\$21,662	\$27,617	\$33,572
7	\$22,507	\$28,758	\$35,009
8	\$23,382	\$29,992	\$36,601
9	\$24,305	\$31,291	\$38,277
10	\$25,281	\$32,682	\$40,083
11	\$26,303	\$34,136	\$41,969
12	\$27,369	\$35,661	\$43,953
13	\$28,497	\$37,266	\$46,036
14	\$29,682	\$38,955	\$48,229
15	\$30,920	\$40,720	\$50,521
16	\$32,242	\$42,590	\$52,936
17	\$33,705	\$44,588	\$55,470
18	\$35,249	\$46,690	\$58,131
19	\$36,912	\$48,917	\$60,921
20	\$38,648	\$51,251	\$63,854
21	\$40,480	\$53,706	\$66,931
22	\$42,397	\$56,281	\$70,165
23	\$44,413	\$58,989	\$73,565
24	\$46,528	\$61,825	\$77,123
25	\$48,747	\$64,808	\$80,867
26	\$51,083	\$67,942	\$84,800

Effective: September 5, 2004

MONTGOMERY COUNTY GOVERNMENT

BARGAINED UNION SALARY SCHEDULE

FISCAL YEAR 2005

IAFF

International Association of Firefighters

[Schedule 04]

GRADE	F1	F2	F3	F4	B1	B2
CLASS	FIREFIGHTER RESCUER I	FIREFIGHTER RESCUER II	FIREFIGHTER RESCUER III	MASTER FIREFIGHTER RESCUER	FIRE/ RESCUE LIEUTENANT	FIRE/ RESCUE CAPTAIN
STEPS						
A Min.	\$34,857	\$36,600	\$38,430	\$42,273	\$46,505	\$52,442
B	\$36,077	\$37,881	\$39,776	\$43,753	\$48,133	\$54,278
C	\$37,340	\$39,207	\$41,169	\$45,285	\$49,818	\$56,178
D	\$38,647	\$40,580	\$42,610	\$46,870	\$51,562	\$58,145
E	\$40,000	\$42,001	\$44,102	\$48,511	\$53,367	\$60,181
F	\$41,400	\$43,472	\$45,646	\$50,209	\$55,235	\$62,288
G	\$42,849	\$44,994	\$47,244	\$51,967	\$57,169	\$64,469
H	\$44,349	\$46,569	\$48,898	\$53,786	\$59,170	\$66,726
I	\$45,902	\$48,199	\$50,610	\$55,669	\$61,241	\$69,062
J	\$47,509	\$49,886	\$52,382	\$57,618	\$63,385	\$71,480
K	\$49,172	\$51,633	\$54,216	\$59,635	\$65,604	\$73,982
L	\$50,894	\$53,441	\$56,114	\$61,723	\$67,901	\$76,572
M	\$52,676	\$55,312	\$58,078	\$63,884	\$70,278	\$79,253
N	\$54,520	\$57,248	\$60,111	\$66,120	\$72,738	\$82,027
O Max.	\$56,429	\$59,252	\$62,215	\$68,435	\$75,284	\$84,898
LS 20 YRS	\$58,405	\$61,326	\$64,393	\$70,831	\$77,919	\$87,870

Effective: July 11, 2004

MONTGOMERY COUNTY GOVERNMENT

EXECUTIVE RECOMMENDED SALARY SCHEDULE

FISCAL YEAR 2005

FIRE & RESCUE MANAGEMENT

[Schedule 05]

GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY INCREMENT
B3	Battalion Chief	\$56,014	\$93,087	\$96,346
B4	Assistant Chief	\$61,171	\$102,388	\$105,972
B6	Deputy Chief	\$69,923	\$116,094	\$120,158

Effective: July 11, 2004

MONTGOMERY COUNTY GOVERNMENT**BARGAINED UNION SALARY SCHEDULE****FISCAL YEAR 2005**

FOP

Fraternal Order of Police

[Schedule 06]

GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM LONGEVITY
P2	Police Officer I	\$39,305	\$61,350	\$63,498
P3	Police Officer II	\$41,083	\$64,233	\$66,482
P4	Police Officer III	\$42,952	\$67,392	\$69,751
P5	Master Police Officer	\$44,915	\$70,569	\$73,039
A1/P6	Police Sergeant	\$52,638	\$77,247	\$79,951

NOTE: The salary for Police Officer Candidate (Grade P1) is \$39,305.

Effective September 5, 2004

MONTGOMERY COUNTY GOVERNMENT**BARGAINED UNION SALARY SCHEDULE****FISCAL YEAR 2005**

FOP

Fraternal Order of Police

[Schedule 06]

Longevity Implementation Schedule

STEP	YEAR	POI	POII	POIII	MPO	Sergeant
0	1	\$39,305	\$41,271	\$43,335	\$45,502	\$50,053
1	2	\$40,681	\$42,716	\$44,852	\$47,095	\$51,805
2	3	\$42,105	\$44,212	\$46,422	\$48,744	\$53,619
3	4	\$43,579	\$45,760	\$48,047	\$50,451	\$55,496
4	5	\$45,105	\$47,362	\$49,729	\$52,217	\$57,439
5	6	\$46,684	\$49,020	\$51,470	\$54,045	\$59,450
6	7	\$48,318	\$50,736	\$53,272	\$55,937	\$61,531
7	8	\$50,010	\$52,512	\$55,137	\$57,895	\$63,685
8	9	\$51,761	\$54,350	\$57,067	\$59,922	\$65,914
9	10	\$53,573	\$56,253	\$59,065	\$62,020	\$68,221
10	11	\$55,449	\$58,222	\$61,133	\$64,191	\$70,609
11	12	\$57,390	\$60,260	\$63,273	\$66,438	\$73,081
12	13	\$59,399	\$62,370	\$65,488	\$68,764	\$75,639
13	14	\$61,478	\$64,553	\$67,781	\$71,171	\$78,287
14	15	\$63,630	\$66,813	\$70,154	\$73,662	\$81,028
L1	*	\$65,858	\$69,152	\$72,610	\$76,241	\$83,864

NOTE: The salary for Police Officer Candidate (Grade P1) is \$39,305

* 20 years completed service

Implementation: Bargaining unit employees with 20 or more years of completed service as of December 31, 2004 will be placed on the longevity step on the uniform pay plan above.

Effective January 9, 2005

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2005</u>				
<u>Police Management</u>				
[Schedule 07]				
GRADE	RANK	SALARY MINIMUM	SALARY MAXIMUM	MAXIMUM WITH LONGEVITY INCREMENT*
A2	Lieutenant	\$60,996	\$91,874	\$95,090
A3	Captain	\$69,465	\$104,953	\$108,627
* 20 years completed service				

Effective July 11, 2004

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2005</u>				
<u>Police Management</u>				
[Schedule 07]				
GRADE	RANK	SALARY MINIMUM	SALARY MAXIMUM	MAXIMUM WITH LONGEVITY INCREMENT*
A2	Lieutenant	\$62,216	\$93,712	\$96,992
A3	Captain	\$70,855	\$107,053	\$110,800
* 20 years completed service				

Effective September 5, 2004

MONTGOMERY COUNTY GOVERNMENT**BARGAINED UNION SALARY SCHEDULE****FISCAL YEAR 2005**

MCGEO

Deputy Sheriff Salary Schedule

Implementation Schedule

STEP	YEAR	DSI	DSII	DSIII
0	1	\$36,828	\$39,406	\$42,165
1	2	\$38,117	\$40,786	\$43,641
2	3	\$39,452	\$42,214	\$45,169
3	4	\$40,833	\$43,692	\$46,750
4	5	\$42,263	\$45,222	\$48,387
5	6	\$43,743	\$46,805	\$50,081
6	7	\$45,275	\$48,444	\$51,834
7	8	\$46,860	\$50,140	\$53,649
8	9	\$48,501	\$51,895	\$55,527
9	10	\$50,199	\$53,712	\$57,471
10	11		\$55,592	\$59,483
11	12		\$57,538	\$61,565
12	13 -20			\$63,720
L1	*			\$64,995

* 20 years completed service effective January 9, 2005

Effective July 11, 2004

Implementation:

Employees not on a step will be placed on the step corresponding to years of service on their anniversary date.

Longevity is calculated as a percent of the DSIII maximum at 2%.

MONTGOMERY COUNTY GOVERNMENT**BARGAINED UNION SALARY SCHEDULE****FISCAL YEAR 2005**

MCGEO

Deputy Sheriff Salary Schedule

STEP	YEAR	DSI	DSII	DSIII
0	1	\$37,565	\$40,195	\$43,009
1	2	\$38,880	\$41,602	\$44,515
2	3	\$40,242	\$43,059	\$46,074
3	4	\$41,650	\$44,567	\$47,687
4	5	\$43,109	\$46,127	\$49,357
5	6	\$44,618	\$47,742	\$51,085
6	7	\$46,181	\$49,413	\$52,873
7	8	\$47,798	\$51,143	\$54,724
8	9	\$49,472	\$52,934	\$56,640
9	10	\$51,203	\$54,787	\$58,623
10	11		\$56,705	\$60,675
11	12		\$58,690	\$62,799
12	13 - 20			\$64,997
L1	*			\$66,297

* 20 years completed service effective January 9, 2005

Effective September 5, 2004

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2005</u>				
<u>Sheriff Management</u>				
GRADE	RANK	MINIMUM	MAXIMUM	LONGEVITY*
D1	Deputy Sheriff Sergeant	\$42,392	\$70,092	N/A
D2	Deputy Sheriff Lieutenant	\$46,510	\$77,040	N/A
D3	Deputy Sheriff Captain	\$56,039	\$93,127	N/A
D4	Deputy Sheriff Colonel	\$63,976	\$107,437	N/A
* Completion of 20 years of service				

Effective July 11, 2004

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2005</u>				
<u>Sheriff Management</u>				
GRADE	RANK	MINIMUM	MAXIMUM	LONGEVITY*
D1	Deputy Sheriff Sergeant	\$43,240	\$71,494	\$72,924
D2	Deputy Sheriff Lieutenant	\$47,441	\$78,581	\$80,153
D3	Deputy Sheriff Captain	\$57,160	\$94,990	\$96,890
D4	Deputy Sheriff Colonel	\$65,256	\$109,586	\$111,778
* Completion of 20 years of service				

Effective September 5, 2004

MONTGOMERY COUNTY GOVERNMENT				
MANAGEMENT LEADERSHIP SERVICE				
SALARY SCHEDULE				
[Schedule 09]				
<u>FISCAL YEAR 2005</u>				
GRADE	Level	MINIMUM	CONTROL POINT	MAXIMUM
M1	Management Level I	\$71,232	\$120,992	\$126,519
M2	Management Level II	\$62,289	\$108,000	\$113,079
M3	Management Level III	\$53,512	\$93,382	\$97,811

Effective: July 11, 2004

MONTGOMERY COUNTY GOVERNMENT				
MANAGEMENT LEADERSHIP SERVICE				
SALARY SCHEDULE				
[Schedule 09]				
<u>FISCAL YEAR 2005</u>				
GRADE	Level	MINIMUM	CONTROL POINT	MAXIMUM
M1	Management Level I	\$72,657	\$123,412	\$129,050
M2	Management Level II	\$63,535	\$110,160	\$115,341
M3	Management Level III	\$54,583	\$95,250	\$99,768

Effective: September 5, 2004

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2005</u>				
<u>Minimum Wage/Seasonal Salary Schedule</u>				
[Schedule 08]				
GRADE	MINIMUM ANNUAL	MINIMUM HOURLY	MAXIMUM ANNUAL	MAXIMUM HOURLY
S1	\$11,128	\$5.350	\$15,759	\$7.576
S2	\$14,138	\$6.797	\$18,251	\$8.775
S3	\$16,193	\$7.785	\$20,926	\$10.061
S4	\$18,251	\$8.775	\$23,602	\$11.347
S5	\$20,996	\$10.094	\$27,167	\$13.061
S6	\$26,482	\$12.732	\$34,298	\$16.489
S7	\$32,052	\$15.410	\$41,543	\$19.973
S8	\$37,803	\$18.175	\$49,018	\$23.566

Effective: July 11, 2004

FY05 RECOMMENDED BUDGET

TOTAL COUNTY COST OF EMPLOYEE BENEFITS

DEPARTMENT	SOCIAL SECURITY	GROUP INSURANCE	RETIREMENT	TOTAL
General Fund Tax Supported				
Legislation				
Board of Appeals	26,660	35,160	34,720	96,540
County Council	358,500	466,970	630,310	1,455,780
Inspector General	24,590	23,410	42,600	90,600
Legislative Oversight	37,160	49,840	63,820	150,820
Merit System Protection Board	6,690	9,520	4,370	20,580
People's Counsel	10,510	11,260	26,350	48,120
Zoning & Administrative Hearings	21,490	32,640	24,830	78,960
Judicial				
Circuit Court	375,200	535,210	566,530	1,476,940
State's Attorney	524,190	626,680	713,340	1,864,210
General Government				
Board of Elections	114,960	143,640	132,400	391,000
Board of Liquor License Commissioners	47,990	66,700	85,860	200,550
Commission for Women	46,500	72,860	78,770	198,130
County Attorney	231,420	146,030	341,870	719,320
County Executive	207,310	279,370	314,190	800,870
Ethics Commission	9,180	16,590	23,070	48,840
Finance	411,720	578,660	670,520	1,660,900
Human Resources	243,800	315,040	388,000	946,840
Human Rights	103,940	108,810	197,760	410,510
Intergovernmental Relations	25,560	21,850	36,210	83,620
Management and Budget	186,450	217,530	270,940	674,920
Procurement	135,460	179,090	219,580	534,130
Public Information	47,560	78,340	95,310	221,210
Regional Services Centers	138,470	180,660	284,280	603,410
Technology Services	813,780	989,580	1,230,100	3,033,460
Public Safety				
Correction and Rehabilitation	2,296,420	3,774,320	5,619,550	11,690,290
Police	7,412,660	11,936,210	23,320,770	42,669,640
Sheriff	667,390	1,021,810	1,638,670	3,327,870
Public Works and Transportation				
Public Works & Transportation	1,824,470	3,587,600	3,424,670	8,836,740
Health and Human Services				
Health and Human Services	5,518,360	9,198,620	8,137,520	22,854,500
Culture and Recreation				
Public Libraries	1,379,560	2,460,430	2,405,010	6,245,000
Community Development and Housing				
Economic Development	183,340	303,530	265,340	752,210
Housing and Community Affairs	346,500	503,710	723,590	1,573,800
Environment				
Environmental Protection	168,350	256,150	272,780	697,280
Other County Government Functions				
NDA - Compensation Adjustment	8,650	15,010	10,470	34,130
NDA - Judges' Retirement Contribution	0	0	6,110	6,110
NDA - State Positions Supplement	12,070	24,300	43,630	80,000
Total General Fund Tax Supported	23,966,860	38,267,130	52,343,840	114,577,830

FY05 RECOMMENDED BUDGET

TOTAL COUNTY COST OF EMPLOYEE BENEFITS

FUND	SOCIAL SECURITY	GROUP INSURANCE	RETIREMENT	TOTAL
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Special Funds Tax Supported

Economic Development	5,340	8,960	4,180	18,480
Fire	5,941,180	8,252,770	17,283,580	31,477,530
Mass Transit	2,073,270	4,275,760	2,979,940	9,328,970
Recreation	924,270	938,600	1,116,910	2,979,780
Urban District - Bethesda	0	0	0	0
Urban District - Silver Spring	86,480	65,600	36,790	188,870
Urban District - Wheaton	39,370	37,440	19,040	95,850

Total Special Funds Tax Supported	9,069,910	13,579,130	21,440,440	44,089,480
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Total Tax Supported	33,036,770	51,846,260	73,784,280	158,667,310
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Special Funds Non-Tax Supported

Grant Fund - MCG	1,162,390	2,198,680	1,927,080	5,288,150
Cable Television	70,950	122,460	115,370	308,780
Montgomery Housing Initiative	21,610	45,140	34,710	101,460
Water Quality Protection Fund	45,290	54,200	68,570	168,060

Total Special Funds Non-Tax Supported	1,300,240	2,420,480	2,145,730	5,866,450
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Enterprise Fund Non-Tax Supported

Community Use of Public Facilities	105,960	188,190	148,800	442,950
Liquor Control	971,880	1,843,620	1,550,250	4,365,750
Parking District - Bethesda	69,270	101,780	107,090	278,140
Parking District - Montgomery Hills	2,240	3,130	4,010	9,380
Parking District - Silver Spring	79,160	103,870	113,310	296,340
Parking District - Wheaton	11,170	20,850	19,060	51,080
Permitting Services	974,270	1,447,350	1,981,390	4,403,010
Solid Waste Collection	48,600	83,750	77,780	210,130
Solid Waste Disposal	366,870	635,450	529,270	1,531,590
Vacuum Leaf Collection	170,360	295,690	250,420	716,470

Total Enterprise Fund Non-Tax Supported	2,799,780	4,723,680	4,781,380	12,304,840
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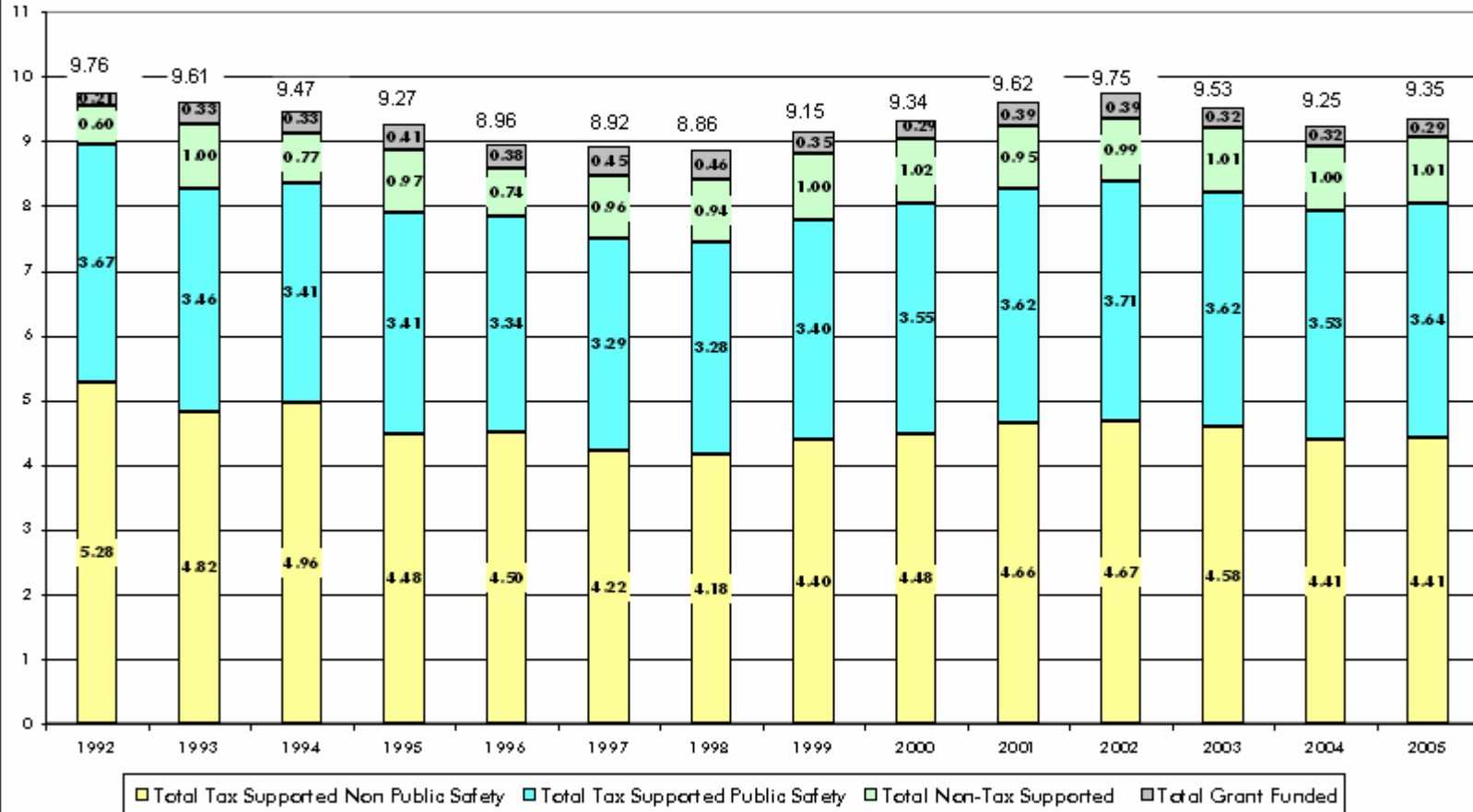
Total Non-Tax Supported	4,100,020	7,144,160	6,927,110	18,171,290
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Internal Service Funds

Employee Health Benefit Self Insurance Fund	45,000	58,830	69,030	172,860
Motor Pool	668,910	1,288,830	1,000,920	2,958,660
Printing & Mail	96,910	187,430	201,500	485,840
Self Insurance	154,410	247,780	223,260	625,450

Total Internal Service Funds	965,230	1,782,870	1,494,710	4,242,810
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**HISTORY OF APPROVED COUNTY GOVERNMENT WORKYEARS PER 1,000 POPULATION
BY FUNDING CATEGORY: FY92- FY04 Approved, FY05 Recommended**



Source: D-3

MONTGOMERY COUNTY GOVERNMENT WORKFORCE CHANGE SUMMARY
COUNTY EXECUTIVE RECOMMENDED: FY05

	POSITIONS		WORKYEARS		
	Full Time	Part Time	Tax Supported	Non-Tax Supp.	TOTAL WYs
FY04 APPROVED COMPLEMENT	7,794	1,107	7,389.7	1,224.9	8,614.6
FY05 RECOMMENDED COMPLEMENT	7,922	1,102	7,582.2	1,221.0	8,803.2
CHANGE IN WORKFORCE (GROSS)	128	(5)	192.5	(3.9)	188.6
Percentage Change	1.6%	(0.5%)	2.6%	(0.3%)	2.2%

Municipal and County Government Employees Organization, Local 1994 Fiscal Impact Summary

Article	Subject	Description	FY05	FY06	FY07
5	Longevity Increment	2% longevity increment beginning January 2005 for unit members at the maximum of their pay grade and with 20 years of completed service	397,708	821,226	821,226
5	Wages	GWA and increments: 2% September 2004, 2.75% July 2005, 3% July 2006, 1% January 2007	6,580,720	19,030,544	32,467,873
5	Ride On Shift Differential	Bus operators shall receive differential for entire run for morning runs beginning before 4:30 am; bus operators shall receive differential for first four hours of shift for runs beginning between 4:30 am and 5:00 am	75,140	75,140	75,140
5	Stand-By Pay	Stand-by paid at 15% of employee's regularly hourly rate or \$4 per hour, whichever is greater	16,878	16,878	16,878
5	Court Time	Minimum three hours overtime compensation for off-duty court appearances for correctional officers, correctional specialists, and deputy sheriffs	22,500	22,500	22,500
9	Emergency Pagers	County to provide short-term use of a pager free of charge during period of expected childbirth or critical medical condition of a family member	1,000	600	600
17	Disability Leave	Reduction in gross pay while on disability leave to account for favorable tax treatment of workers' compensation disability pay	(67,265)	(67,265)	(67,265)
21	Tuition Assistance	Increase by \$100 in FY05, FY06, and FY07; therapist certification	64,310	49,899	74,849
32	Tool Allowance	Increase by \$25 in FY06 and an additional \$25 in FY07		2,500	5,000
32	Shoes	Increase safety shoe allowance to \$350 and provide up to \$85 reimbursement for approved alternate uniform shoe	12,500	25,000	37,500
34	Flu Shots	Add employees of the Public Libraries and Transit Operators	10,350	10,350	10,350
58	Seasonal Employees Wages	Employees shall be eligible for service increments after working a total of 1,040 hours. Employees on Seasonal Salary Schedule shall receive \$0.20 per hour increase in July 2004, \$0.10 per hour increase in July 2005, and \$0.10 per hour increase in July 2	149,339	226,157	298,676
App I	Sheriff	Implementation of uniform pay plan on anniversary date	152,133	277,792	277,792
App I	Sheriff	Increase clothing allowance to \$1,100	11,532	11,532	11,532
App I	Sheriff	Increase shoe allowance to \$95 and provide up to \$115 for hard-to-fit sizes	2,525	2,525	2,525
App III	Crossing Guards	Increase shoe allowance to \$275	45,100	0	0
App IV	Corrections	Medical charge nurse to receive \$1.50 per hour differential for each hour worked	28,290	28,290	28,290
App V	Liquor Control	The County to provide specified apparel and equipment	2,000	2,000	2,000
App X	Permitting Services	The County to install ergonomic laptop stands in inspector vehicles			94,400
	Classification	Consultant assistance to conduct several classification studies	41,000		
	Retirement	Transfer of certain employees to Group E retirement plan		131,000	131,000
Total Fiscal Impact			7,545,759	20,666,668	34,310,865

Fraternal Order of Police, Lodge 35 Fiscal Impact Summary

Article	Item	Description	FY05	FY06	FY07
6	Clothing Allowance	Increase all categories 5% July 1, 2004	10,812	10,812	10,812
30	Uniforms and Equipment	Tasers, increase number 10% in FY06 and FY07		10,200	11,050
36	Uniform Pay Plan	Implementation of a uniform pay plan beginning January 2005 for unit members with 20 years of completed service, all others January 2006	411,081	1,626,392	2,430,622
36	Wages	GWA and increments. GWA: 2% September 2004; 2.75% July 2005; 3% July 2006; 1% January 2007	2,302,390	6,640,259	11,331,960
39	Tuition Assistance	Increase by \$100 in each year of contract	11,071	22,142	33,213
41	Shift Differential	Increase evening and midnight by \$0.10 in FY06		96,547	96,547
Total Fiscal Impact			\$2,735,354	\$8,406,353	\$13,914,205

**Labor Agreement Implementation Costs and Other Compensation Changes
Fiscal Impact Summary**

		Fiscal Impact		
		FY05	FY06	FY07
<u>Implementation Costs:</u>				
	Payroll system programming costs to implement earnings related changes in MCGEO contract	54,000	0	0
	Formalize multilingual certification process by establishing a certification course at Montgomery College	20,000	0	0
	Enable employees to use on-line system for tuition assistance processing and approval	10,000	0	0
	Group insurance system programming changes relating to employee plus one, moderate POS, prescription drug carve-out, and inclusion of temporary/seasonal employees	79,110	0	0
	Total Implementation Costs	\$163,110	\$0	\$0
<u>Unrepresented Compensation Changes:</u>				
General Unrepresented				
Wages	General wage adjustment of 2% effective September, and 3.5% increments	3,322,260	9,605,050	16,393,950
Salary Schedule	Range expansion of 1.75% to align with MCGEO salary schedule	408,940	809,670	809,670
Pay for Performance	Lump sum awards up to two percent of base salary for employees receiving an "Exceptional" overall performance rating and up to one percent of base salary for employees receiving "Highly Successful" overall performance rating	0	772,980	772,980
MLS				
Wages	General wage adjustment of 2% effective September	607,590	1,738,590	3,019,650
Salary Schedule	Range expansion of 3.75% to maintain alignment with general schedule adjustments	36,000	36,000	36,000
Police Management				
Wages	General wage adjustment of 2% effective September, and 3.5% increments	116,990	344,460	598,850
Salary Schedule	Salary schedule alignment of 4.9% to maintain current promotional differential	94,380	183,370	330,340
Fire Management				
Wages	General wage adjustment of 7% effective September, and 3.5% increments	336,280	10,280	10,280
Sheriff Management				
	Range expansion to maintain alignment with Deputy Sheriff salary schedule	38,700	83,450	83,450
	Total Unrepresented Compensation Changes	\$4,961,140	\$13,583,850	\$22,055,170